Supplementary Information for Legislative Review

1992 - 1993 Departmental Expenditure Estimates

Manitoba
Industry, Trade
and Tourism

92-06257/

DEPARTMENT OF INDUSTRY, TRADE AND TOURISM

AND

FITNESS AND SPORT DIRECTORATES

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

1992/93 EXPENDITURE ESTIMATES

Includes 10% post-consumer waste.

PREFACE

THIS DOCUMENT HAS BEEN PREPARED BY THE DEPARTMENT OF INDUSTRY, TRADE AND TOURISM AS A SUPPLEMENT TO ITS MAIN ESTIMATES. IT IS INTENDED TO PROVIDE BACKGROUND INFORMATION ON THE DEPARTMENT WHICH SHOULD COMPLEMENT THE INFORMATION ALREADY CONTAINED IN THE PRINTED MAIN ESTIMATES. IT IS HOPED THIS ADDITIONAL INFORMATION WILL ASSIST MEMBERS OF THE LEGISLATURE IN THEIR REVIEW OF THE DEPARTMENT'S AND THE FITNESS AND SPORT DIRECTORATES' ESTIMATES.

THE CONTENTS OF THIS SUPPLEMENT ARE ORGANIZED INTO FIVE PARTS:

1) THE FIRST PART PROVIDES AN OVERVIEW OF THE DEPARTMENT'S 1992/93 BUDGET REQUIREMENTS.

2) THE SECOND PROVIDES PROGRAM AND FINANCIAL INFORMATION INCLUDING DETAILS OF STAFFING REQUIREMENTS AND EXPENDITURES. INFORMATION IS ORGANIZED ON THE BASIS OF EXISTING MAIN APPROPRIATIONS SO THAT IT WILL PROVIDE AN EASY CROSS REFERENCE TO THE PRINTED MAIN ESTIMATES.

3) THE THIRD PROVIDES A FIVE YEAR HISTORICAL BUDGET COMPARISON OF THE DEPARTMENT OF INDUSTRY, TRADE AND TOURISM.

4) THE FOURTH PROVIDES SUPPLEMENTARY INFORMATION ON THE FITNESS AND SPORT DIRECTORATES, FORMERLY FUNDED BY LOTTERIES REVENUE AND NOW PART OF THE MAIN ESTIMATES.

5) THE FIFTH PROVIDES A STANDARD GLOSSARY OF TERMS.

THIS DOCUMENT HAS BEEN DEVELOPED TO ASSIST MEMBERS OF THE LEGISLATURE IN THE REVIEW OF THE PRINTED MAIN ESTIMATES. IT IS HOPED THAT IT WILL PROVIDE A MEANINGFUL INFORMATION SUPPLEMENT AND THAT IT WILL MEET THE NEEDS OF THE USERS OF THE INFORMATION.

THE HONOURABLE ERIC STEFANSON
MINISTER OF INDUSTRY, TRADE AND TOURISM
MINISTER RESPONSIBLE FOR
FITNESS AND SPORT

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PART 1
DEPARTMENTAL OVERVIEW

Department of Industry, Trade and Tourism

Minister

Honourable Eric Stefanson

Deputy Minister

K. Michael Bessey/Acting

Historical Background

The Department of Industry, Trade and Tourism was formed on August 1, 1988 from the Department of Industry, Trade and Technology and the Department of Business Development and Tourism. Prior to these departments, there had been a Department of Economic Development and Tourism, which was formed from the Department of Economic Development. The predecessor of the latter was the Department of Industry and Commerce. During 1991/92, the Cooperative Development Services program was transferred to the Department from the Department of Consumer and Corporate Affairs.

Overall Responsibilities

The mission of the Minister and the Department is as follows:

TO ACT AS LEAD DELIVERY AGENT IN THE PROVINCIAL GOVERNMENT FOR ECONOMIC DEVELOPMENT; AND

TO FOSTER SUSTAINABLE GROWTH AND AN ECONOMIC STRUCTURE IN KEEPING WITH THE EMPLOYMENT, INCOME AND HUMAN DEVELOPMENT ASPIRATIONS OF MANITOBANS, BY:

1) **CAPITALIZING ON NEW OPPORTUNITIES**: opening markets, attracting new investment, fostering growth in new economic sectors, promoting new technology and innovation.

2) **BUILDING ON STRENGTHS**: expanding the economic base by creating conditions conducive to economic growth.

3) **DEVELOPING ENTREPRENEURS AND SMALL BUSINESS**: skills development, improving access to capital, removing barriers to growth.

4) **WORKING TOGETHER**: private sector consultations, federal-provincial cooperation, inter-provincial cooperation, province-state cooperation.

The Department of Industry, Trade & Tourism through the annual Affirmative Action planning process reaffirms its commitment to Affirmative Action by identifying opportunities and eliminating barriers to employment for Women, Disabled, Aboriginal, and Visible Minority Target Group Members.

SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF INDUSTRY, TRADE AND TOURISM

The Boxing and Wrestling Commission Act

The Convention Centre Corporation Act

The Cooperative Associations Loans and Loans Guarantee Act

The Cooperative Promotion Trust Act

The Design Institute Act

The Development Corporation Act

The Fitness and Amateur Sport Act

The Horse Racing Commission Act

The Manitoba Employee Ownership Fund Corporation
and Consequential Amendment Act (Crocus Investment Fund)

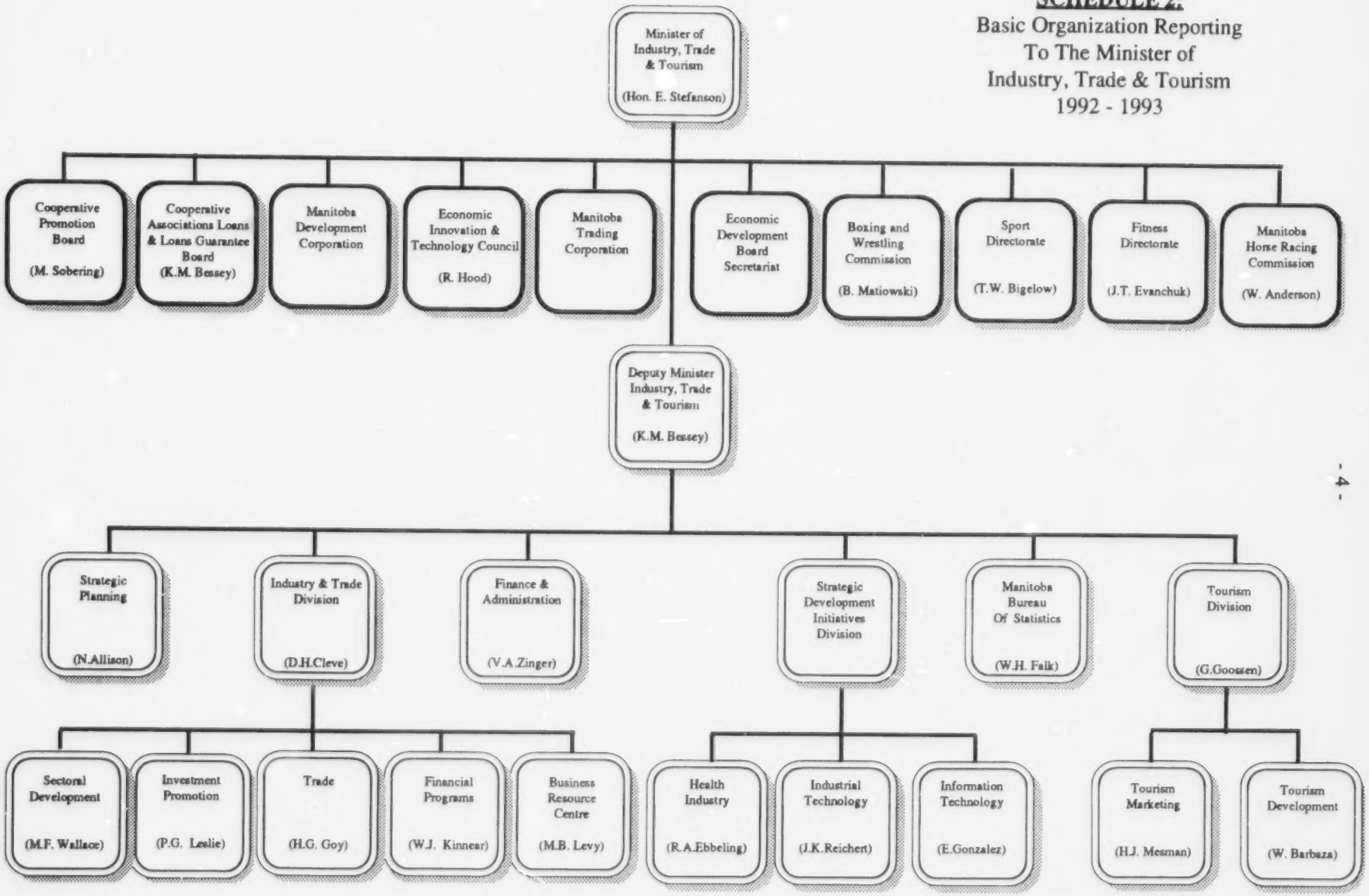
The Manitoba Trading Corporation Act

The Research Council Act/Economic Innovation and Technology Council (Bill 9)

The Statistics Act

The Tourism and Recreation Act

SCHEDULE 2:
Basic Organization Reporting
To The Minister of
Industry, Trade & Tourism
1992 - 1993


Minister of Industry, Trade & Tourism (Hon. E. Stefanson)
Cooperative Promotion Board (M. Sobering)
Cooperative Associations Loans & Loans Guarantee Board (K.M. Bessey)
Manitoba Development Corporation
Economic Innovation & Technology Council (R. Hood)
Manitoba Trading Corporation
Economic Development Board Secretariat
Boxing and Wrestling Commission (B. Matiowski)
Sport Directorate (T.W. Bigelow)
Fitness Directorate (J.T. Evanchuk)
Manitoba Horse Racing Commission (W. Anderson)
Deputy Minister Industry, Trade & Tourism (K.M. Bessey)
Strategic Planning (N.Allison)
Industry & Trade Division (D.H.Cleve)
Finance & Administration (V.A.Zinger)
Strategic Development Initiatives Division
Manitoba Bureau Of Statistics (W.H. Falk)
Tourism Division (G.Goossen)
Sectoral Development (M.F. Wallace)
Investment Promotion (P.G. Leslie)
Trade (H.G. Goy)
Financial Programs (W.J. Kinnear)
Business Resource Centre (M.B. Levy)
Health Industry (R.A.Ebbeling)
Industrial Technology (J.K.Reichert)
Information Technology (E.Gonzalez)
Tourism Marketing (H.J. Mesman)
Tourism Development (W. Barbaza)

SCHEDULE 3

DEPARTMENT OF INDUSTRY, TRADE & TOURISM (10)
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

Adjusted Vote 1991/92			Year Ending March 31, 1993
$ 2,843,000	1.	Administration and Finance	$ 2,688,600
16,289,200	2.	Industry and Trade Division	19,534,000
3,306,300	3.	Strategic Development Initiatives Division	4,784,200
4,999,000	4.	Tourism Division	5,465,100
674,700	5.	Canada-Manitoba Tourism Agreement 1985-1990	
5,174,100	6.	Manitoba Horse Racing Commission	4,781,000
382,500	7.	Manitoba Bureau of Statistics	405,700
2,500,000	8.	Economic Development	5,871,500
$36,168,800		TOTAL OPERATING EXPENDITURES	$43,530,100
		EXPENDITURES RELATED TO CAPITAL	
6,213,300	9.	Expenditures Related to Capital	344,000
$42,382,100 *		TOTAL FOR INDUSTRY, TRADE & TOURISM	$43,874,100

Details	*RECONCILIATION STATEMENT	1991-92 Estimates
1991-92 Main Estimates		$40,665,300
	Allocation of General Salary Increases	57,200
Transfer of Functions From:		
	Consumer and Corporate Affairs	327,100
Transfer of Functions to:		
	Culture Heritage and Citizenship	(125,200)
Allocation of Funds from:		
	Canada-Manitoba Enabling Vote re:	
	Tourism Agreement 1985-1990	1,377,700
	Partnership Agreement in Tourism	80,000
1991-92 Adjusted Vote		$42,382,100

SCHEDULE 4

DEPARTMENT OF INDUSTRY, TRADE & TOURISM
EXPENDITURE SUMMARY
BY SALARY, OPERATING, AND GRANTS

ELEMENT	Adjusted Vote 1991/92	Year Ending March 31, 1993
SALARIES (details on Schedule 5)	$ 8,514,600	$ 9,082,800
OPERATING EXPENDITURES	14,830,400	19,376,800
GRANT ASSISTANCE		
Faculty of Management	770,200	998,800
Canada West Foundation	10,000	10,000
Manitoba Business Development Fund	1,503,900	1,508,500
Surface Transportation Technology	915,000	1,130,000
Aging and Rehabilitation Products Development Corporation	1,200,000	1,000,000
Trade Incentive Grants	195,500	196,100
Marketing Network, Inc.	30,000	30,000
Science Fairs	3,600	3,600
Manitoba Centres of Excellence	273,700	280,700
Bursary	300	300
Manitoba Horse Racing Commission	5,174,100	4,781,000
Canada-Manitoba Tourism Agreement 1985-1990	187,500	---
Canada-Manitoba Tourism Agreement 1985-1990 Capital	6,213,300	---
Canada-Manitoba Partnership Agreement in Tourism	60,000	146,000
Canada-Manitoba Partnership Agreement in Tourism - Capital	---	344,000
Economic Innovation & Technology Council	2,500,000	3,985,500
Economic Innovation & Technology Fund	---	1,000,000
TOTAL FOR DEPARTMENT OF INDUSTRY, TRADE AND TOURISM	$42,382,100	$43,874,100

SCHEDULE 5

DEPARTMENT OF INDUSTRY, TRADE & TOURISM
STAFF YEAR SUMMARY
BY APPROPRIATION

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1991/92 SY	ADJUSTED VOTE 1991/92 SALARIES	YEAR ENDING MARCH 31, 1993 SY	YEAR ENDING MARCH 31, 1993 SALARIES
87	10-1	**ADMINISTRATION & FINANCE**				
	10-1A	Minister's Salary	1.00	$ 20,600	1.00	$ 20,600
	10-1B	Executive Support	8.00	339,900	8.00	350,500
	10-1C	Strategic Planning	9.00	354,400	3.00	160,400
	10-1D	Finance & Administration	18.00	658,600	18.00	677,400
		SUB-TOTAL	36.00	$1,373,500	30.00	$1,208,900
88	10-2	**INDUSTRY AND TRADE DIVISION**				
	10-2A	Administration	5.00	$ 190,300	5.00	$ 199,000
	10-2B-1	Industry (Sectoral Development)	15.00	810,400	15.00	845,800
	10-2B-2	Industry (Investment Promotion)	8.00	470,200	8.00	471,800
	10-2C	Financial Programs	11.00	580,300	14.00	770,200
	10-2D	Trade	19.00	973,700	19.00	971,100
	10-2E	Business Resource Centre	19.00	809,900	19.00	902,300
		SUB-TOTAL	77.00	$3,834,800	80.00	$4,160,200
89	10-3	**STRATEGIC DEVELOPMENT INITIATIVES DIVISION**				
	10-3A	Administration	2.00	$ 101,000	2.00	$ 106,800
	10-3B	Health Industry Development Initiative	7.21	433,800	7.21	443,500
	10-3C	Industrial Technology	8.00	452,500	8.00	470,100
	10-3D	Information Technology	6.00	305,500	7.00	314,800
		SUB-TOTAL	23.21	$1,292,800	24.21	$1,335,200
90	10-4	**TOURISM DIVISION**				
	10-4A	Tourism Administration	7.00	$ 248,100	7.00	$ 257,200
	10-4B	Marketing	13.39	494,600	13.39	518,800
	10-4C	Development	16.34	646,500	16.34	678,200
	10-4D	Can-Man Partnership Agreement in Tourism			1.00	45,000
		SUB-TOTAL	37.21	$1,389,200	38.21	$1,499,200
	10-5	**CANADA-MANITOBA TOURISM AGREEMENT 1985-1990**				
	10-5A	Canada-Manitoba Tourism Agreement (Salaries)	6.00	$ 227,300	---	---
92	10-7	**MANITOBA BUREAU OF STATISTICS**				
	10-7A	Manitoba Bureau of Statistics	9.00	$ 397,000	9.00	$ 413,300
93	10-8	**ECONOMIC DEVELOPMENT**				
	10-8A	Economic Development Board Secretariat	---	---	9.00	$ 466,000
	10-8B	Economic Innovation and Technology	8.00	---	---	---
	10	**TOTAL FOR INDUSTRY, TRADE AND TOURISM**	196.42	$8,514,600	190.42	$9,082,800

NOTE: Appropriations not shown in Schedule 5 are committed as follows:

	10-1E	Grant Assistance - Faculty of Management	Staff Years 0.00 Salaries $0.00
91	10-6A	Manitoba Horse Racing Commission	Staff Years 0.00 Salaries $0.00
94	10-9	Expenditures Related to Capital	Staff Years 0.00 Salaries $0.00

SCHEDULE 6

DEPARTMENT OF INDUSTRY, TRADE & TOURISM
STAFF YEAR SUMMARY 1992/93
BY STAFF CATEGORY

DIVISION	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	SY	$	SY	$	SY	$	SY	$
Administration & Finance	4.00	234,900	11.00	520,800	15.00	453,200	30.00	1,208,900
Industry & Trade	6.00	398,500	57.00	3,242,700	17.00	519,000	80.00	4,160,200
Strategic Development Initiatives	4.00	278,500	16.21	934,300	4.00	122,400	24.21	1,335,200
Tourism	4.00	258,600	14.00	696,200	20.21	544,400	38.21	1,499,200
Manitoba Bureau of Statistics	1.00	64,200	7.00	316,300	1.00	32,800	9.00	413,300
Economic Development Board Secretariat	1.00	58,200	5.00	314,800	3.00	93,000	9.00	466,000
TOTAL	**20.00**	**1,292,900**	**110.21**	**6,025,100**	**60.21**	**1,764,800**	**190.42**	**9,082,800**

PART 2
PROGRAM AND FINANCIAL INFORMATION

ADJUSTED VOTE 1991-92	APPRO. NO.	INDUSTRY, TRADE & TOURISM (10) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1993	RESOLUTION NO.
$2,843,000	10-1	ADMINISTRATION AND FINANCE	$2,688,600	87
		- Provides for the operations of the offices of the Minister and Deputy Minister;		
		- Provides executive response co-ordination, planning support, policy and program appraisal, and related economic information services to the Department;		
		- Provides central management support services of finance, accounting, payroll and personnel, internal audit, and office automation;		
		- Provides grant support to the Faculty of Management.		
	SUB-APPRO.			REFERENCE NO.
$ 20,600	1A	Minister	20,600	1
390,000	1B	Executive Support	400,000	2
566,300	1C	Strategic Planning	303,700	3
1,095,900	1D	Finance and Administration	965,500	4
770,200	1E	Grant Assistance-Faculty of Management ..	998,800	5
$2,843,000			$2,688,600	

REFERENCE NUMBER 1

SUB-APPROPRIATION 10-1A

MINISTER

OBJECTIVES

To provide for the Minister's salary entitlement as a member of the Executive Council.

ACTIVITY IDENTIFICATION

Plans, leads, organizes and controls the Department and the Fitness and Sport Directorates in a manner consistent with the departmental mission and governments policies and priorities.

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
SALARIES	SY	$	SY	$
Managerial	1.00	20,600	1.00	20,600
Total Salaries	1.00	20,600	1.00	20,600
TOTAL EXPENDITURES		20,600		20,600

REFERENCE NUMBER 2

SUB-APPROPRIATION 10-1B

EXECUTIVE SUPPORT

OBJECTIVES

To advise the Minister on matters related to industry, trade, small business, technology, and tourism.

ACTIVITY IDENTIFICATION

Under the direction of the Minister and in accordance with the mission of the Department, coordinates and manages the activities of the Department.

Provides the internal audit function for the department.

EXPECTED RESULTS

Effective coordination and management of the Department.

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
SALARIES	SY	$	SY	$
Managerial	1.00	82,400	1.00	87,600
Professional/Technical	3.00	138,300	3.00	137,900
Administrative Support	4.00	119,200	4.00	125,000
Total Salaries	8.00	339,900	8.00	350,500
OTHER EXPENDITURES				
Transportation		15,000		15,000
Communications		5,000		5,000
Supplies and Services		7,000		7,000
Capital		1,400		1,400
Other Operating		21,700		21,100
Total Other Expenditures		50,100		49,500
TOTAL EXPENDITURES		390,000		400,000

REFERENCE NUMBER 3

SUB-APPROPRIATION 10-1C

STRATEGIC PLANNING

OBJECTIVES

To provide planning, research and support services to the Department in its role as lead delivery agent for economic development and inter-agency coordination on economic development matters.

ACTIVITY IDENTIFICATION

Executive Support. Authors and assembles briefing materials.

Information, Research and Analysis. Monitors and reports on economic circumstances and key issues affecting the provincial economy. Undertakes research on selected tourism issues and maintains tourism statistics.

Policy and Program Development. Provides policy support in key areas such as interprovincial trade barriers, foreign investment, government procurement and regional development. Assists in the development of strategic new initiatives.

Inter-Agency Relations. Works closely with other departments, governments and private sector agencies to promote cooperation and mutual advantage.

Planning Support. Coordinates the Department's planning efforts.

EXPECTED RESULTS

The results are reports, briefing notes, economic assessments and proposals for new or improved initiatives. Less tangible, but equally important, is the more effective use of resources which results from greater cooperation amongst groups having common goals.

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
SALARIES	SY	$	SY	$
Managerial	1.00	66,300	1.00	61,200
Professional/Technical	6.00	198,700	2.00	99,200
Administrative Support	2.00	89,400	---	---
Total Salaries	9.00	354,400	3.00	160,400 (1)
OTHER EXPENDITURES				
Grants		10,000		10,000
Transportation		24,000		15,000
Communications		16,300		10,000
Supplies and Services		90,000		61,000
Other Operating		71,600		47,300
Total Other Expenditures		211,900		143,300 (1)
TOTAL EXPENDITURES		566,300		303,700

(1) Decrease in Salaries and Other Expenditures reflects an implemented budget reduction option with three existing staff reassigned to other branches in the department, three vacancies eliminated and associated Other Expenditures to these positions reduced.

REFERENCE NUMBER 4

SUB-APPROPRIATION 10-1D

FINANCE AND ADMINISTRATION

OBJECTIVES

To provide central financial and administrative services to the Department of Industry, Trade and Tourism and the Fitness and Sport Directorates.

ACTIVITY IDENTIFICATION

Coordinates and provides administrative and financial services for the Department, the Economic Innovation & Technology Council and the Fitness and Sport Directorates. This includes centralized services such as specialized accounting, financial management, payroll and personnel management, computer systems support and office facilities.

Ensures that all government legislative and regulatory requirements pertaining to expenditures, records, revenues, procurements and personnel are addressed in an appropriate and timely manner.

Provides Freedom of Information supervision.

EXPECTED RESULTS

The provision of appropriate services and the timely response to directives and information requests from outside the Department.

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
SALARIES	**SY**	**$**	**SY**	**$**
Managerial	1.00	64,000	1.00	65,500
Professional/Technical	6.00	305,200	6.00	283,700
Administrative Support	11.00	289,400	11.00	328,200
Total Salaries	18.00	658,600	18.00	677,400
OTHER EXPENDITURES				
Communications		296,300		152,100 (1)
Supplies and Services		103,000		101,400
Capital		12,000		12,000
Other Operating		26,000		22,600
Total Other Expenditures		437,300		288,100
TOTAL EXPENDITURES		1,095,900		965,500

(1) Reflects the implementation of a communication expenditures budget reduction option.

REFERENCE NUMBER 5

SUB-APPROPRIATION 10-1E

GRANT ASSISTANCE - FACULTY OF MANAGEMENT

OBJECTIVES

To provide financial assistance to The University of Manitoba, Faculty of Management in support of the Faculty's long-term development plan.

ACTIVITY IDENTIFICATION

Grant Assistance.

EXPECTED RESULTS

By participating with the Faculty of Management in its development plan, the Faculty will be able to add staff, increase enrolment and expand the range of its programs and services.

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
	SY	$	SY	$
OTHER EXPENDITURES				
Grants/Transfer Payments		770,200		998,800
TOTAL EXPENDITURES		770,200		998,800 (1)

(1) Increase reflects the fourth year financial commitment of the five year development plan.

ADJUSTED VOTE 1991-92	APPRO. NO.	INDUSTRY, TRADE & TOURISM (10) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1993	RESOLUTION NO.
$16,289,200	10-2	INDUSTRY & TRADE DIVISION	$19,534,000	88

- Promotes capital investment in Manitoba industry by investors within and outside the Province.
- Provides financial support to eligible firms.
- Provides crisis assistance to Manitoba companies experiencing financial or other difficulties.
- Negotiates with federal authorities to maximize industrial benefits, offsets and federal procurement.
- Promotes the export of Manitoba goods and services to external markets.
- Develops policies and programs to maximize benefits to Manitoba business from major projects in the Province.
- Monitors Manitoba capital investment and export performance and provides policy advice to government concerning industrial, export development and international trade issues.
- Provides a first point of contact with entrepreneurs and access to business information, counselling, library reference, small business financing and training and development.
- Assists groups and communities to develop viable cooperative enterprises in all fields of endeavour.

	SUB-APPRO.			REFERENCE NO.
$ 198,400	2A	Industry & Trade Administration	$ 206,400	1
937,900	2B-1	Sectoral Development	971,000	2
929,400	2B-2	Investment Promotion	929,700	3
11,068,000	2C	Financial Programs	14,092,800	4
1,805,500	2D	Trade	1,800,800	5
1,350,000	2E	Business Resource Centre	1,533,300	6
$16,289,200			$19,534,000	

REFERENCE NUMBER 1

SUB-APPROPRIATION 10-2A

INDUSTRY AND TRADE DIVISION ADMINISTRATION

OBJECTIVES

To provide the overall management function for the Industry and Trade Division.

ACTIVITY IDENTIFICATION

Manages the industrial development, export development, financial programs, small business support and trade policy functions.

Coordinates and initiates the development of policy and program proposals related to small business, export development and industrial development.

Coordinates policy development and provides information support related to the Canada/U.S. Free Trade Agreement, the Multilateral Trade Negotiations, the North American Free Trade Agreement negotiations and specific trade issues.

EXPECTED RESULTS

The provision of management direction, policy interpretation and program/project approvals for initiatives undertaken by the Sectoral Development Branch, Investment Promotion Branch, Financial Programs Branch, Trade Branch, and the Business Resource Centre resulting in the cost effective delivery of related programs and services.

Expected results for the five Branches within the Division are detailed in the particular Branch sections.

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
SALARIES	SY	$	SY	$
Managerial	1.00	68,800	1.00	74,200
Administrative Support	4.00	121,500	4.00	124,800
Total Salaries	5.00	190,300	5.00	199,000
OTHER EXPENDITURES				
Transportation		3,500		3,500
Communication		1,700		1,700
Supplies & Services		1,000		1,000
Capital		100		100
Other Operating		1,800		1,100
Total Other Expenditures		8,100		7,400
TOTAL EXPENDITURES		198,400		206,400

REFERENCE NUMBER 2

SUB-APPROPRIATION 10-2B-1

SECTORAL DEVELOPMENT

OBJECTIVES

To encourage investment and promote industrial and commercial opportunities in Manitoba.

ACTIVITY IDENTIFICATION

Provides the principal commercial contact point and the source of intelligence within the provincial government on industry sectors and corporate development.

Identifies and markets investment opportunities to selected industrial development prospects both within and outside Manitoba.

Works to maintain positive liaison between the provincial government, other levels of government and private industry. Plays a coordinating role in ensuring that municipal and federal business development programs operate in concert with Manitoba's business promotion activities. Ensures that Manitoba businesses obtain the maximum amount of available federal assistance.

Maintains contact with federal offset program staff to ensure Manitoba manufacturers have every opportunity to gain industrial benefit/offset work.

Provides analysis of industrial crisis situations and guides clients to the most suitable private or government assistance programs.

Negotiates industrial opportunity agreements in conjunction with Financial Programs Branch which encourage private companies to invest and create jobs in Manitoba.

Operates the western regional office, located in Brandon, which provides all departmental services, but has primary responsibilities in business consulting and investment opportunity identification.

EXPECTED RESULTS

This year the Branch will be associated with the Investment Promotion Branch and Financial Programs Branch in the creation of 900 jobs and new, private sector capital investment of $750 million. This will be achieved by assisting with the establishment of new companies, expansion of existing firms and retention of firms. It will assist Manitoba companies to obtain maximum federal contribution from all federal programs including Western Diversification. The Branch will help Manitoba firms obtain federal offset programs that potentially offer annual contracts in the $20 million range.

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
SALARIES	SY	$	SY	$
Managerial	1.00	61,700	1.00	63,700
Professional/Technical	12.00	689,600	12.00	717,700
Administrative Support	2.00	59,100	2.00	64,400
Total Salaries	15.00	810,400	15.00	845,800
OTHER EXPENDITURES				
Transportation		35,000		35,000
Communication		19,900		19,600
Supplies & Services		30,000		30,000
Capital		7,000		7,000
Grants		300		300
Other Operating		35,300		33,300
Total Other Expenditures		127,500		125,200
TOTAL EXPENDITURES		937,900		971,000

REFERENCE NUMBER 3

SUB-APPROPRIATION 10-2B-2

INVESTMENT PROMOTION

OBJECTIVES

To promote investment opportunities and attract development capital from outside Manitoba.

To facilitate the creation of new, or expansion of existing industrial and commercial enterprises in the Province.

To seek out strategic partners for Manitoba companies thereby increasing productivity and profitability to strengthen the Manitoba economy.

ACTIVITY IDENTIFICATION

Conducts or participates in incoming and outgoing investment missions, seminars, trade show visits or representations to prospective investors both in Manitoba and out of province.

Provides liaison and administration of the Hong Kong office and Manitoba's contract representatives in London and Tokyo.

Administers the Province's entrepreneur and investor class immigration initiatives (under Canada's Business Immigration Programs) which provides landed immigrant status to entrepreneurs establishing small businesses in Manitoba, and to investors committing a minimum of $250,000 investment for at least five years in approved commercial ventures or in syndicate funds providing venture capital for Manitoba projects.

Organizes and coordinates incoming/outgoing investment promotion missions. Conducts/participates in investment seminars. Exhibits in/attends selected trade shows. Conducts a regular call program directed at identified development prospects in target markets outside the Province. Identifies and markets investment opportunities. Works with the Federal government to ensure maximum financial support and industrial benefit (offset) work. Actively seeks strategic partners for Manitoba companies through licensing, joint venture or technology transfer opportunities.

The Branch promotional activities are currently carried out in these selected markets:

Within Canada: primarily Ontario and Quebec.

United States: primarily in the west coast and eastern seaboard regions on a regular visitation basis.

Asia Pacific: through the representative office in Hong Kong, government staff and a locally hired contract commercial officer maintain a full time presence in that city. They make regular visits to mainland China, Korea and Taiwan. A Tokyo based contract consultant assists in our investment prospecting activities in that country.

Western Europe: a contract consultant, located in the United Kingdom organizes investment prospecting trips for a Winnipeg based staff officer. These pre-arranged industry appointments are targeted at companies which meet specified criteria in our priority industry sectors. Industrial development activities are also carried in Germany, Italy and the Scandinavian countries.

EXPECTED RESULTS

The geographically and sectorally focused Investment Promotion Branch will seek to capitalize on new opportunities resulting from the Canada/U.S. Free Trade Agreement by attracting companies hoping to gain new access to, or increase existing capacity for, the North American market. Opportunities also exist for companies in Eastern Canada to expand or relocate to a lower cost centre in Manitoba.

Through the above outlined activities the Investment Promotion Branch, in conjunction with the Sectoral Development Branch and the Financial Programs Branch, will assist in creating 900 full time jobs and attracting $750 million in capital investment.

The Business Immigration program will attract 35 entrepreneurial immigrants investing $6 million in Manitoba-based enterprises. The Branch expects to attract subscriptions to the Investor Class program with funds totalling $35 million creating approximately 80 jobs with attendant spinoff employment.

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
SALARIES	SY	$	SY	$
Managerial	1.00	61,700	1.00	63,700
Professional/Technical	6.00	381,100	6.00	378,500
Administrative Support	1.00	27,400	1.00	29,600
Total Salaries	8.00	470,200	8.00	471,800
OTHER EXPENDITURES				
Transportation		146,200		146,200
Communication		31,400		31,100
Supplies & Services		138,100		138,100
Capital		40,000		40,000
Other Operating		103,500		102,500
Total Other Expenditures		459,200		457,900
TOTAL EXPENDITURES		929,400		929,700

REFERENCE NUMBER 4

SUB-APPROPRIATION 10-2C

FINANCIAL PROGRAMS

OBJECTIVES

To provide financial support to companies that are involved in manufacturing, processing, services, research, or commercial development of technology .

To facilitate the establishment, development and operation within the Province, of industries employing Manitobans.

PROGRAMS

Manitoba Industrial Opportunities. Provides appropriate financial incentives to private companies to locate or expand in Manitoba in return for which they must commit to providing various benefits such as specific job creation.

Venture Capital. Provided risk capital on a prescribed contribution formula with private investors to assist small and medium Manitoba businesses with new start-ups, expansions and improved working capital; program was discontinued April 1, 1989 due to the increased availability of private venture capital funds in the province.

Surface Transportation Technology Program. Provides financial assistance to research and development projects of private firms developing selected new or improved products for the intercity surface transportation industry.

Vision Capital Fund. Financial participation in the Vision Capital Fund, which is privately managed and reports to an independent Board of Advisors; it takes various types of financial positions in Manitoba businesses meeting criteria as established in the loan agreement with the Province. The Vision Fund has subsumed the former Small Business Growth Fund which is now the limited partnership base of the Vision Capital Fund.

Crocus Investment Fund. The Crocus Investment Fund is controlled by the Manitoba Federation of Labour. The mandate of the Fund is to promote and encourage capital retention in Manitoba; business continuity; job retention and creation; ownership of qualified businesses by Manitobans; and employee ownership of qualified Manitoba businesses.

Manitoba Business Development Fund. Provides grant and loan support to secure industrial benefits from a variety of economic development activities such as technology commercialization, manufacturing adaptation, cost-shared/full cost strategic or feasibility studies and cost-shared business support projects promoting import replacement and research assistance.

Energy Intensive Industrial Program. Promotes Manitoba's low cost, secure, hydro-electric power with international investors.

Manitoba Industrial Recruitment Initiative Program. Provides financial assistance to attract new business investment, new development opportunities and related job creation in Manitoba.

EXPECTED RESULTS

Manitoba Industrial Opportunities. Because the program is demand responsive, it has been difficult to predict results. In the seven years this program and its predecessor, the Development Agreement Program, have been in operation, 36 projects have been approved. These projects will result in the creation or retention of approximately 5,600 jobs in Manitoba. With impending economic recovery, increased activity is expected in 1992/93.

Surface Transportation Technology. Encourages research and development in Manitoba that will benefit the Canadian and North American bus industry with particular emphasis on the bus manufacturers in Manitoba. Expected results will include newly designed and newly engineered vehicles.

Vision Capital Fund. Investment in Manitoba businesses that require additional capital between $100,000 and $1.7 million to create employment opportunities and associated benefits to the provincial economy. The Fund is structured to provide commensurate returns to the Province and private investors under terms defined in the loan agreement.

Crocus Investment Fund. The Crocus Investment Fund is to invest a minimum of 60% of all monies raised in eligible investments. Best efforts are to be utilized to ensure that a majority of the assets directly or indirectly promote employee ownership or employee participation in corporate management. This will include leveraged buy-outs, orderly transition to employee ownership, defense against hostile takeovers and assisting new business start-ups.

Business Development Fund. Supports economic development activities via programs of cost-shared/full cost feasibility or strategic studies and business support grants or loans to Manitoba's business sector to enhance advanced technology applications, strengthen the infrastructure for technology transfers, encourage import replacement, commercialization of innovative new ideas and coordinate the staging of related workshops and seminars to increase the awareness of new technology applications.

Energy Intensive Industrial Program. Results in the identification and assessment of potential opportunities for energy intensive industrial development projects, leading to the selection of Manitoba as a location for new and/or existing industries by international investors. Results in a raised profile of Manitoba in the Japanese and European markets as an attractive location for energy intensive industrial investments.

Manitoba Industrial Recruitment Initiative Program. Expected results will be the attraction of new business opportunities to Manitoba and the creation of a significant number of new jobs over the life of the program.

	Adjusted Vote 1991/92		Year Ending March 31, 1993		
SALARIES	SY	$	SY	$	
Managerial	1.00	65,900	1.00	69,500	
Professional/Technical	8.00	457,600	11.00	643,900	(1)
Administrative Support	2.00	56,800	2.00	56,800	
Total Salaries	11.00	580,300	14.00	770,200	
OTHER EXPENDITURES					
Transportation		2,600		3,000	
Communication		6,000		6,800	
Supplies & Services		8,600		8,500	
Capital		13,100		6,000	
Other Operating		8,300		12,700	
Total Other Expenditures		38,600		37,000	
PROGRAM DELIVERY					
Manitoba Industrial Opportunities		2,861,000		4,388,000	(2)
Venture Capital		271,100		204,000	(3)
Surface Transportation Technology		915,000		1,130,000	(4)
Vision Capital Fund		2,072,000		2,310,000	(5)
Crocus Investment Fund		---		60,000	(6)
Manitoba Business Development Fund		1,930,000		1,930,000	
Energy Intensive Industrial Program		2,400,000		1,743,600	(7)
Manitoba Industrial Recruitment Initiatives		---		1,520,000	(8)
TOTAL PROGRAM DELIVERY		10,449,100		13,285,600	
TOTAL EXPENDITURES		11,068,000		14,092,800	

(1) Reflects the increase of 3.00 SY created for the delivery of new and expanded programs and services.
(2) Increase relates to additional interest costs and provision for doubtful accounts requirements.
(3) Decrease relates to reduced interest requirements.
(4) Increase relates to increased program commitments.
(5) Increase relates to increased interest costs and provision for doubtful accounts.
(6) Financial requirements relates to interest costs.
(7) Decrease relates to decreased program commitments.
(8) Financial requirements relates to interest and provision for doubtful accounts requirements.

REFERENCE NUMBER 5

SUB-APPROPRIATION 10-2D

TRADE

OBJECTIVES

To promote increased exports of goods and services in domestic and international markets thereby stimulating the creation and maintenance of employment in the Manitoba goods producing and service sectors.

To ensure Manitoba suppliers are afforded maximum opportunity to obtain benefit from public purchasing activities.

To conduct policy research and analysis on trade issues impacting on the Manitoba economy.

ACTIVITY IDENTIFICATION

Administers a Trade Assistance Program that provides cost sharing support for individual company participation in trade shows outside Manitoba.

Organizes and manages group participation by Manitoba firms in recognized international trade shows.

Organizes and sponsors sales missions to identified export markets and visits of foreign buyers to Manitoba.

Provides consulting assistance to Manitoba industry on export market opportunities, pricing, financing, documentation and other related technical aspects of exporting.

Administers a Marketing Plan Program that provides cost-sharing support for product market analysis, export package design, labelling and sales promotion material.

Organizes seminars on market opportunities or export skills.

Promotes the capabilities which exist in Manitoba in the manufacturing, professional engineering and consulting services sectors.

Assists in the development and coordination of programs and activities to maximize the benefits accruing to Manitoba from public purchasing activities.

Undertakes policy research and analysis on complex trade policy issues and monitors Manitoba's trade performance.

Sponsors the Manitoba Export Awards to acknowledge export achievement.

EXPECTED RESULTS

The delivery of a cost-effective export development program that will motivate and financially assist exporting and non-exporting companies to secure and expand their markets for Manitoba goods and services. In fiscal 1992/93, the Branch expects that a government contribution of $440,000 will result in total sales influenced of $30 million and the appointment of 200 agents/distributors. Results are reported by each individual company at the conclusion of specific trade promotion events. Export assistance and counselling will be provided to Manitoba business on approximately 1900 occasions during this same period.

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
SALARIES	SY	$	SY	$
Managerial	1.00	61,700	1.00	63,700
Professional/Technical	14.00	794,900	14.00	786,000
Administrative Support	4.00	117,100	4.00	121,400
Total Salaries	19.00	973,700	19.00	971,100
OTHER EXPENDITURES				
Grants/Transfer Payments		195,500		195,500
Transportation		104,000		102,200
Communications		257,600		258,700
Supplies and Services		154,600		159,400
Capital		5,000		7,400
Other Operating		115,100		106,500
Total Other Expenditures		831,800		829,700
TOTAL EXPENDITURES		1,805,500		1,800,800

REFERENCE NUMBER 6

SUB-APPROPRIATION 10-2E

BUSINESS RESOURCE CENTRE

OBJECTIVES

To develop, coordinate and deliver a range of services for the enhancement and growth of Manitoba's entrepreneurial, small business and cooperative community.

ACTIVITY IDENTIFICATION

Business Library. Provides comprehensive reference and lending library services in print and electronic formats.

Business Information and Publications. Provides advice, counselling and information including the development and distribution of publications for entrepreneurs and owner/managers.

Entrepreneurial Development Training. Develops and delivers a range of courses and seminars for entrepreneurs and owner/managers to improve business skills.

Business Counselling. Responds to entrepreneurs' requests for counselling, and refers enquiries to other departmental branches. Includes the Rural Business Counselling Program and general business counselling to both start-ups and existing enterprise.

Cooperative Development: Assists groups and communities to develop viable cooperative enterprise in all fields of social and economic endeavour.

Women's Entrepreneurial Development. Promotes business ownership by women as an economic alternative to following traditional careers.

Manitoba Marketing Network. Provides consultative assistance in marketing and product promotion to business clients, via a private sector advisory group coordinated by the Department.

Business Start. Guarantees loans targeted primarily toward women and rural Manitobans.

Special Programs. Participates in entrepreneurial development programs such as Small Business Week.

EXPECTED RESULTS

To provide information services to approximately 900 clients per month through the one-stop centre for business services.

To provide comprehensive reference and business library services to 600 clients per month.

To establish a first point of contact with the business community for counselling and entrepreneurial development services for 600 firms per year.

To deliver training to 1,500 registrants per year under the entrepreneurial management training and development program. A comprehensive entrepreneurial development program for women, natives, immigrants and other targeted groups will also be delivered in fiscal 1992/93.

To provide management education and information through small business publications and self-help business guides.

To provide counselling to 120 female entrepreneurs per year. An economic development strategy for Manitoba Women has been developed and will be considered for implementation in fiscal 1992/93.

To provide private sector support to approximately 50 businesses during the year through the Manitoba Marketing Network.

To deliver the Rural Counselling program in at least three communities with a total of 48 clients.

To provide support to twenty-five coops wishing to incorporate; development/consulting advice to thirty existing cooperatives, and respond to 2,000 enquiries for information and assistance. This includes administering the Cooperative Loans and Loans Guarantee Board and the activities of the Cooperative Promotions Board.

To provide loan guarantees to approximately 80 new start-up businesses per year under the Business Start Program.

The Resource Centre will also successfully deliver such initiatives as Small Business Week, participate in trade shows, and support various groups such as the Canadian Council for Native Business.

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
SALARIES	SY	$	SY	$
Managerial	1.00	61,500	1.00	63,700
Professional/Technical	14.00	636,600	14.00	716,600
Administrative Support	4.00	111,800	4.00	122,000
Total Salaries	19.00	809,900	19.00	902,300
OTHER EXPENDITURES				
Grants/Transfer Payments		30,000		30,000
Transportation		43,900		43,900
Communications		101,500		101,200
Supplies and Services		109,300		118,900
Public Debt		15,000		20,000
Capital		7,000		7,000
Other Operating		233,400		310,000(1)
Total Other Expenditures		540,100		631,000
TOTAL EXPENDITURES		1,350,000		1,533,300

(1) Reflects increased costs of the Business Start Loan Guarantee Program.

ADJUSTED VOTE 1991-92	APPRO. NO.	INDUSTRY, TRADE & TOURISM (10) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1993	RESOLUTION NO.
$3,306,300	10-3	STRATEGIC DEVELOPMENT INITIATIVES	$4,784,200	89

- Promotes and guides Manitoba towards technological innovation.
- Fosters support through development of Federal/Provincial agreements.
- Encourages investment opportunities in new and improved health care products and services.
- Provides analytical, advisory and support services in matters related to science and technology to further Manitoba's technology-based economic development.
- Encourages investment opportunities and technology transfer in information technologies.

	SUB-APPRO.			REFERENCE NO.
$ 111,000	3A	Strategic Development Administration	$ 116,800	1
1,943,000	3B	Health Industries Development Initiative	1,751,200	2
859,400	3C	Industrial Technology	894,300	3
392,900	3D	Information Technology	2,021,900	4
$3,306,300			$4,784,200	

REFERENCE NUMBER 1

SUB-APPROPRIATION 10-3A

STRATEGIC DEVELOPMENT INITIATIVES DIVISION ADMINISTRATION

OBJECTIVES

To provide the overall management function for the Division.

ACTIVITY IDENTIFICATION

Manages the promotion and enhancement of strategic and technological economic development activities.

Coordinates and initiates the development of policy and program proposals related to selected strategic and technology based initiatives, including major Federal/Provincial development agreements.

EXPECTED RESULTS

The provision of management direction, policy interpretation and program/project approvals undertaken by the Health Industry Development Initiative, Industrial Technology Branch and Information Technology Branch.

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
SALARIES	SY	$	SY	$
Managerial	1.00	68,900	1.00	72,000
Administrative Support	1.00	32,100	1.00	34,800
Total Salaries	2.00	101,000	2.00	106,800
OTHER EXPENDITURES				
Transportation		4,100		4,100
Communication		2,000		2,000
Supplies & Services		1,000		1,000
Other Operating		2,900		2,900
Total Other Expenditures		10,000		10,000
TOTAL EXPENDITURES		111,000		116,800

REFERENCE NUMBER 2

SUB-APPROPRIATION 10-3B

HEALTH INDUSTRY DEVELOPMENT INITIATIVE

OBJECTIVES

To develop the health industry in Manitoba through public effort and private investment.

ACTIVITY IDENTIFICATION

Industrial Development. Works with North American firms capable of becoming building block companies in the Manitoba health industry. Sources investment in Eastern Canada, United States and selected overseas targets.

Product Development. Promotes import replacement and procurement of industrial benefits. Helps develop innovative products to meet emerging market opportunities.

Technology Development. Develops new jobs in health research with emphasis on the implementation of the Virology Laboratory in Manitoba and the NRC Institute for Bio Diagnostics. Assists in the establishment and expansion of high technology manufacturing and research and development enterprises by stimulation of commercial links.

Aging/Rehabilitation/Home-Care Segment. Positions Manitoba as an international centre of excellence in aging and rehabilitation products and systems through a product development centre of international capability linking public, private and university capabilities.

Information/Communications. Develops potential opportunities arising from the application of telematics technology in the health sector.

Federal/Provincial. Implements and coordinates with Federal projects under the Canada/Manitoba Health Industry Development Strategy.

EXPECTED RESULTS

Attraction to Manitoba of major health industry investments and the creation of new sustainable, high technology industry related jobs.

Federal/Provincial Negotiations. Continued implementation of federal and joint projects in four areas: Aging/Rehabilitation, Information/Communications, Health Technologies including virology, and Product Development.

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
SALARIES	SY	$	SY	$
Managerial	1.00	65,500	1.00	68,300
Professional/Technical	5.21	339,500	5.21	345,500
Administrative Support	1.00	28,800	1.00	29,700
Total Salaries	7.21	433,800	7.21	443,500
OTHER EXPENDITURES				
Grants/Transfer Payments		1,200,000		1,000,000(1)
Transportation		43,300		43,300
Communications		12,300		12,200
Supplies and Services		176,700		176,700
Capital		15,800		15,800
Other Operating		61,100		59,700
Total Other Expenditures		1,509,200		1,307,700
TOTAL EXPENDITURES		1,943,000		1,751,200

(1) Reflects grant support to the Aging and Rehabilitation Products Development Corporation as part of a five year total provincial commitment of $9,600,000.

REFERENCE NUMBER 3

SUB-APPROPRIATION 10-3C

INDUSTRIAL TECHNOLOGY

OBJECTIVES

To further Manitoba's technology-based economic development by:

- providing analytical, advisory and support service on matters related to science, research and development, engineering and technology, and
- planning, developing and delivering a range of technology-related initiatives.

ACTIVITY IDENTIFICATION

Acts as lead agent in departmental, governmental and inter-government matters related to science and technology (planning, policy, programs).

Assesses and advises on proposals and actions of governments, the private sector, and others engaged in science, research and development, engineering, and other technology-related activity.

Develops linkages, interaction, liaison and cooperation among groups involved in and affected by science and technology. This activity may involve intramural and extramural activity with governments, business, education and the community; in particular, it involves the Manitoba Research Council, Manitoba's environment, defence and space business sectors, Manitoba's universities and others through joint projects and the provision of assistance.

Plans, develops, and, where appropriate, undertakes a range of assistance and support for activity related to technology in Manitoba. The Industrial Technology Branch delivers the Manitoba Aerospace Technology Program and is presently pursuing industrial development strategies that focus on innovation and sustainable economic development. The Branch is responsible for the delivery of the Manitoba Centres of Excellence Fund. The Branch supports the operation of the Technology Commercialization Program, undertakes initiatives related to technology transfer, and assists the operation of other technology-related departmental initiatives.

EXPECTED RESULTS

Provision of analysis and advice on a variety of government matters related to science and technology (eg. Canadian Space Program, Western Canadian Cooperation in Science and Technology, the Earth Environment Space Initiative, and support for Manitoba's participation on the Council of Science and Technology Ministers).

Continued assessment of proposals and actions related to science and technology (eg. government science and technology expenditure statistics and the assessment of federal science and technology activity in Manitoba). The Branch will provide interim operational support to the Economic Innovation and Technology Council. The Branch continues to be involved in the development of strategies and initiatives that can advance innovation in Manitoba.

Continued development of linkages and cooperation among those either active in technological change or affected by it. Included are continued improvements in the coordination between provincial departments involved in science and technology and increased public awareness of science and technology (for example, through support for several annual science fairs and promotion of the "World in Motion" science awareness program).

Through the operation of the Manitoba Aerospace Technology Program, the Branch will continue efforts to increase participation by local firms in the Canadian Space Program and to work with Manitoba industry to identify and secure new opportunities and to promote Manitoba's aerospace capabilities.

Through the operation of the Manitoba Environment Industries Development Initiative, the Branch continues its efforts to encourage the development of environment-related industries in Manitoba.

Through the operation of the Manitoba Centres of Excellence Fund the Branch supports the development of scientific and technological centres of excellence in Manitoba by strengthening and assisting Manitoba's participation in the federal government's National networks of Centres of Excellence Program.

Continued monitoring and advice on industrial research and development in Manitoba and recommendations on strategies, policies and actions to address Manitoba's situation. Identification of emerging science and technology areas for exploitation (eg. in the environment industries related to 'sustainable development'; the Western Provinces' Earth Environment Space Initiative; an Agricultural and Rural Development Information System).

	Adjusted Vote 1991/92		Year Ending March 31, 1993		
SALARIES	SY	$	SY	$	
Managerial	1.00	66,500	1.00	69,100	
Professional/Technical	5.00	357,100	6.00	371,100	
Administrative Support	2.00	28,900	1.00	29,900	
Total Salaries	8.00	452,500	8.00	470,100	
OTHER EXPENDITURES					
Grants/Transfer Payments		277,300		284,300	
Transportation		33,000		36,000	
Communications		25,900		28,600	
Supplies and Services		38,600		41,600	
Capital		12,500		12,500	
Other Operating		19,600		21,200	
Total Other Expenditures		406,900		424,200	(1)
TOTAL EXPENDITURES		859,400		894,300	

(1) Increase reflects requirements for the Manitoba Centres of Excellence and additional resources for the delivery of the Manitoba Environment Industries Development Initiative.

REFERENCE NUMBER 4

SUB-APPROPRIATION 10-3D

INFORMATION AND TELECOMMUNICATIONS INDUSTRY BRANCH

OBJECTIVES

To formulate strategies and deliver programs to develop the computer, software and telecommunications industry sector, through public and private partnering.

ACTIVITY IDENTIFICATION

Strategy and Policy Development. To monitor industry trends and programs in other Provinces in order to formulate ministerial recommendations and secure approval for action towards the implementation of strategies, policies and support programs directed at promoting the growth of this sector. To prepare a plan for the government's application of geographic information systems technology which will include confirming the level of benefits to be derived from a shared land information system.

Industrial Development. To identify and develop public and private sector investment opportunities in order to establish major building blocks of industrial and technological activity. To stimulate the growth of the sector through business development and promotional support programs.

Leveraging Information Technology Purchasing. To promote economic development by leveraging anticipated expenditures from public and private organizations, in order to attract new investment and to promote the growth of Manitoba based firms.

Technology and Products Development and Promotion. To assist companies in the development and marketing of products and services capable of competing in existing and emerging export markets.

Federal/Provincial Support Programs. To coordinate the delivery of programs and activities directed to support the growth of the sector.

Manitoba Land Related Information System (Linnet Graphics). To manage the economic development component of the Linnet project by supporting the growth and development of a Geographic Information System (GIS) industry in Manitoba, and the implementation of application demonstration projects to ensure maximum benefits are derived from this preliminary implementation.

WEPA Communications. To provide provincial representation on and coordination of the Agreement Management Committee to facilitate the implementation of the five-year $10 million Federal-Provincial Western Partnership Economic Agreement (WEPA) in Communications Technology Research and Industry Development.

EXPECTED RESULTS

Investment Development. Consistent with past performance, to identify, coordinate and develop investment initiatives leading to the creation of 50-100 new jobs ($35-$50,000 range), about $10-20 million dollars in new investment and $3-5 million in increased sales.

Major Investment Agreement. To conclude a strategic investment agreement with a major computer or telecommunications technology company to broaden Manitoba's technological infrastructure. Such initiative may include the implementation of a government-wide value-added communications network to support economic development in rural areas.

Communications Industry Development Strategy. To provide inter-departmental coordination to facilitate the implementation of the strategy. To provide liaison with Western Economic Diversification in the identification, promotion and development of two pilot projects to support the implementation of the Rural Communications Initiative.

Manitoba-Canada Agreement in Communications Technology Research and Industry Development. Based on the direction set by the Manitoba Communications Industry Development Strategy, to implement and promote this program, in order to attract and evaluate industry proposals for the development of advanced telecommunications technologies and applications.

MLRIS-Linnet. The successful implementation of two applications of GIS technology in a shared system environment. The establishment of a base from which to develop a viable GIS industry. A marketing plan for the development of the Manitoba GIS industry which maximizes the export opportunities available to Manitoba GIS companies.

Government Procurement Offsets. To identify and pursue investment and procurement offset opportunities related to provincial and federal government expenditures in information and telecommunications technology. To participate in the Federal-Provincial Procurement Network Committee.

Winnipeg 2000. To support the activities of this organization in the identification and development of initiatives directed to promoting Manitoba and Winnipeg as a major communications and data processing hub.

Industry Capabilities Data Base. To maintain an industry data base and directory of capabilities and products to support investment, marketing and export development activities.

Industry Assistance and Support. To promote the growth of the sector by:

- providing leadership and actively participating in local industry associations to identify and leverage resources towards the provision of programs and services that promote the development of the sector;

- assisting large and small companies in securing private sector capital and leveraging financial resources through the use of federal and provincial financial programs; and

- promoting and coordinating the organization of specialized industry seminars to market local technology in the private and public sectors.

Federal/National Policy & Programs. To continue to provide input towards the development of national policy and programming through liaison with federal departments, national industry projects (Vision 2000) and participation in national industry associations.

	Adjusted Vote 1991/92		Year Ending March 31, 1993		
SALARIES	SY	$	SY	$	
Managerial	1.00	66,800	1.00	69,100	
Professional/Technical	4.00	211,800	5.00	217,700	(1)
Administrative Support	1.00	26,900	1.00	28,000	
Total Salaries	6.00	305,500	7.00	314,800	
OTHER EXPENDITURES					
Transportation		6,200		6,000	
Communications		27,900		6,500	
Supplies and Services		26,100		1,458,200	
Capital		7,200		168,500	
Other Operating		20,000		67,900	
Total Other Expenditures		87,400		1,707,100	(2)
TOTAL EXPENDITURES		392,900		2,021,900	

(1) Reflects one term staff year to manage the Canada-Manitoba Partnership Agreement in Telecommunications.
The salary dollars of $61,200 are in the Canada-Manitoba Enabling Vote. In addition there is $313,800. in operating funds for the Canada-Manitoba Partnership Agreement in Telecommuncations in the Canada-Manitoba Enabling Vote for a total 1992/93 provincial budget of $375,000.

(2) Reflects $1,621,200 for the Linnet Agreement.

ADJUSTED VOTE 1991-92	APPRO. NO.	INDUSTRY, TRADE & TOURISM (10) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1993	RESOLUTION NO.
$4,999,000	10-4	TOURISM DIVISION	$5,465,100	90

- Provides planning and policy development and input into programs and plans of related departments which affect the tourism sector.

- Develops and implements the provincial tourism marketing plan which is done in consultation with the tourism industry and corporate partners. Coordinates the advertising campaign and the publications program.

- Provides industry consulting services and support programs to stimulate and facilitate planned industry development, expansion and modernization. Provides travel information to visitors to influence and facilitate their travel within Manitoba.

- Stimulates tourism industry growth through projects projects and initiatives under the Western Economic Partnership Agreement for Tourism.

	SUB-APPRO.			REFERENCE NO.
$ 272,800	4A	Tourism Administration	$ 281,100	1
3,399,300	4B	Marketing	3,805,700	2
1,246,900	4C	Tourism Development	1,162,300	3
80,000	4D	Canada-Manitoba Partnership ..... Agreement in Tourism	216,000	4
$4,999,000			$5,465,100	

REFERENCE NUMBER 1

SUB-APPROPRIATION 10-4A

TOURISM ADMINISTRATION

OBJECTIVES

To continually improve the Division's program delivery capabilities.

To continually enhance the Division's client services.

To facilitate the Division's role as a catalyst in the orderly development of tourism organizations, services, facilities and attractions.

ACTIVITY IDENTIFICATION

The functional areas of the Tourism Division (Tourism Marketing, Tourism Development and the Canada-Manitoba Partnership Agreement) are provided with the following services:

- operational management and direction;
- administrative coordination, support and expertise;
- policy development, interpretation and direction and;
- negotiation and co-management (of Canada-Manitoba Agreements).

EXPECTED RESULTS

As a result of divisional activities the results will include:

- incremental tourism revenues;
- marketable tourism products/tour packages;
- awareness of tourism trends/opportunities;
- integrated tourism policies involving all stakeholders;
- a climate for tourism investment, development and promotion;
- priorized and focused training programs;
- a viable and competitive tourism industry; and,
- a greater awareness and understanding of tourism's contribution to Manitoba's economy.

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
SALARIES	SY	$	SY	$
Managerial	1.00	74,100	1.00	77,000
Administrative Support	6.00	174,000	6.00	180,200
Total Salaries	7.00	248,100	7.00	257,200
OTHER EXPENDITURES				
Transportation		9,000		9,000
Communications		2,100		2,100
Supplies and Services		4,400		4,400
Capital		1,500		1,500
Other Operating		7,700		6,900
Total Other Expenditures		24,700		23,900
TOTAL EXPENDITURES		272,800		281,100

REFERENCE NUMBER 2

SUB-APPROPRIATION 10-4B

TOURISM MARKETING

OBJECTIVES

To increase tourism expenditures within Manitoba and to increase out-of-province visitor entries and expenditures at a rate that improves Manitoba's current share of domestic and foreign travel markets.

ACTIVITY IDENTIFICATION

Coordinates provincial tourism marketing, advertising, public relations and research plans in consultation with the private sector and in cooperation with the Strategic Planning Branch, the Information Resources Branch and departmental advertising agencies.

Coordinates the Province's presence in provincial, national and international marketplaces, seeking to generate frequent travel in-province by Manitobans and to attract visitors from out-of-province.

Supports Manitoba's tourism industry through participation in consumer promotions including sports, outdoor and vacation shows and special promotions, trade shows and familiarization tours focusing on tour operators, travel agents, association executives and meeting planners and media.

Directs the development and distribution of all tourism-related publications and support media in cooperation with the Information Resources Branch and departmental advertising agencies and the private sector.

Responds to all written and telephone enquiries for tourism information and literature.

EXPECTED RESULTS

Establishment of a strategic marketing plan based on sound research and industry consultation including ongoing program analysis and evaluation.

Response oriented advertising and public relations campaigns in Manitoba, northwestern Ontario, Saskatchewan, North Dakota and Minnesota resulting in increased enquiries and conversions to travel to and within the Province.

Delivery of specialty coop advertising and direct marketing programs targeted towards anglers, outdoor adventurers, naturalists, conventioneers, motorcoach travellers and travel influencers.

Implementation of a response-oriented travel incentive discount program in partnership with major corporate sponsors delivered to consumers in Manitoba, North Dakota, Saskatchewan and northwestern Ontario.

Participation in 65 consumer promotions and industry travel trade shows and initiation of 6 major familiarization tours. In addition, 40-50 writer-media visits will be organized for the Writer Tour Program.

Prompt, accurate and timely sales-oriented enquiry response program for more than 90,000 written, phone and direct tourism enquiries resulting in the distribution of over 1 million pieces of Manitoba tourism literature.

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
SALARIES	SY	$	SY	$
Managerial	1.00	64,400	1.00	68,300
Professional/Technical	6.00	276,600	6.00	288,800
Administrative Support	5.00	115,700	5.00	121,200
Other	1.39	37,900	1.39	40,500
Total Salaries	13.39	494,600	13.39	518,800
OTHER EXPENDITURES				
Transportation		117,300		117,300
Communications		1,674,600		2,073,200 (1)
Supplies and Services		883,400		869,400
Capital		23,800		23,800
Other Operating		205,600		203,200
Total Other Expenditures		2,904,700		3,286,900
TOTAL EXPENDITURES		3,399,300		3,805,700

(1) Reflects increase required for production of new creative advertising for 1992 advertising campaign.

REFERENCE NUMBER 3

SUB-APPROPRIATION 10-4C

TOURISM DEVELOPMENT

OBJECTIVES

To provide industry consulting services and support programs that will stimulate and facilitate the orderly development, expansion and modernization of viable tourism attractions, events and service facilities in Manitoba.

ACTIVITY IDENTIFICATION

Provides specialized consulting services to tourism industry developers including economic feasibility assessment, project planning, market assessment, land assembly, project financing and advice on legal and regulatory matters to existing and potential tourism attractions and service facilities.

Assists in the implementation of the capital development, events and industry productivity incentive programs under the Canada/Manitoba Tourism Development Agreement.

Provides assistance in designing implementing and delivering the Canada-Manitoba Partnership Agreement for Tourism.

Provides assistance in "packaging" tourism development projects for financing, including liaison with financial institutions and other funding agencies.

Identifies and promotes tourism investment opportunities.

Coordinates specialized conferences to facilitate the orderly development, expansion and modernization of viable tourism facilities and attractions in Manitoba.

Provides input into tourism policy development both within the Department and to those departments which affect tourism development (e.g. Natural Resources; Culture, Heritage and Citizenship; Highways).

Provides funds required to service debt charges relating to Capital Incentive Programs under the Canada/Manitoba Tourism Agreements.

Develops customer service/tourism awareness programs and assists related groups and organizations in the delivery of these programs.

Develops and implements rural, community based tourism action plans.

Operates a toll-free and local telephone centre, five major border-crossing seasonal travel information centres and one year-round centre at the Legislative Building.

Operates and maintains the Electronic Laser Video Information System and the Electronic Automated Reservations System.

EXPECTED RESULTS

Growth and development of viable tourism attractions, events and facilities which match current market demands and will make Manitoba more competitive on a national and international basis.

Implementation of the Canada-Manitoba Partnership Agreement for Tourism will focus on increasing international and interprovincial marketing efforts as well as stimulating tourism industry growth through private/public investment in the development and expansion of accommodations, attractions and service facilities. These measures will result in increased tourism revenues and additional employment opportunities in Manitoba.

	Adjusted Vote 1991/92		Year Ending March 31, 1993		
SALARIES	SY	$	SY	$	
Managerial	1.00	65,600	1.00	68,300	
Professional/Technical	8.00	385,900	8.00	407,400	
Administrative Support	4.00	122,500	4.00	127,100	
Other	3.34	72,500	3.34	75,400	
Total Salaries	16.34	646,500	16.34	678,200	
OTHER EXPENDITURES					
Personnel Services		87,000		87,000	
Transportation		24,000		24,000	
Communications		118,700		118,500	
Supplies and Services		123,200		63,200	(1)
Public Debt		220,000		165,000	(2)
Other Operating		25,000		23,900	
Capital		2,500		2,500	
Total Other Expenditures		600,400		484,100	
TOTAL EXPENDITURES		1,246,900		1,162,300	

(1) Reflects elimination of funding for services previously performed by Quality Assurance and transferred to other organizations.

(2) Reflects reduction of debt service costs from previous Federal/Provincial Agreement.

REFERENCE NUMBER 4

SUB-APPROPRIATION 10-4D

CANADA-MANITOBA PARTNERSHIP AGREEMENT FOR TOURISM

OBJECTIVES

To stimulate tourism industry growth through private/public investment in the development or expansion of accommodations, attractions, service facilities and through co-operative marketing initiatives with tourism industry partners.

ACTIVITY IDENTIFICATION

The Agreement is a $10 million five-year federal-provincial agreement which allows for the direct delivery of programs by either Canada or Manitoba to the limit of their respective contributions of $5 million, or for cooperative projects funded by both.

Provides consultative services respecting prospective proposals.

Provides financial assistance for projects meeting program eligibility guidelines and criteria.

Monitors and evaluates approved projects.

EXPECTED RESULTS

The department will focus program delivery in a manner consistent with the program guidelines and the terms, conditions and strategy of the agreement, in close consultation with private and/or public sector and public interests.

The Agreement provides for ongoing program monitoring and for program performance evaluations.

	Adjusted Vote 1991/92		Year Ending March 31, 19923		
SALARIES	SY	$	SY	$	
Managerial	---	---	1.00	45,000	
Total Salaries	---	---	1.00	45,000	
OTHER EXPENDITURES					
Grants		48,000		146,000	
Supplies and Services		32,000		25,000	
Total Other Expenditures		80,000		171,000	
TOTAL EXPENDITURES		80,000		216,000	(1)

(1) Reflects first years operating costs which includes one new limited term staff year to administer the program.

In addition $54,000 for current operating expenditures and $86,000 for expenditures related to capital are included in the Canada-Manitoba Enabling Vote for the Canada-Manitoba Partnership Agreement in Tourism, for a total current authorization of $270,000 and a total capital authorization of $430,000. Authorization for the total Agreement in 1992/93 is $700,000.

ADJUSTED VOTE 1991-92	APPRO. NO.	INDUSTRY, TRADE & TOURISM (10) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1993	RESOLUTION NO.
$674,700	10-5	CANADA-MANITOBA TOURISM DEVELOPMENT AGREEMENT	---	
		- Provided for the development of tourism through incentives, financial assistance and program support in seven complementary program areas. (Capital provisions for the Agreement were provided through appropriated funds - see 10-9.)		

	PROGRAM NO.			REFERENCE NO.
$674,700	10-5	Canada-Manitoba Tourism Development Agreement	---	1

REFERENCE NUMBER 1

SUB-APPROPRIATION 10-5

CANADA-MANITOBA TOURISM DEVELOPMENT AGREEMENT 1985-1990 - CURRENT OPERATING

OBJECTIVES

Provided for the expansion of interprovincial and international markets for travel to Manitoba.

Provided for the development or expansion of major private sector resorts, attractions and related facilities in designated destination areas or for specialty market facilities.

Provided for the development of new, or expansion of existing, major attractions in the City of Winnipeg.

Provided for the development of new, or expansion of existing, major attractions in designated destination areas or serving specialty markets. Project proponents were either public sector, community based or not-for-profit organizations.

Provided support for the organization, development, and marketing of major new, recurring tourism events in Manitoba as well as supported the expansion of existing major recurring events.

Provided for the enhancement of the productivity of Manitoba's tourism industry.

Provided the general administrative and public information services to the Agreement, as well as program evaluation activities and strategic planning proposals.

ACTIVITY IDENTIFICATION

Program activities carried out by the Division include the completion of projects approved in prior years, the winding up of administrative details and records and, the Agreement evaluation.

EXPECTED RESULTS

A detailed program performance evaluation that measures and evaluates program performance under the Agreement.

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
SALARIES	SY	$	SY	$
Professional/Technical	4.00	177,200	---	---
Administrative	2.00	50,100	---	---
Total Salaries	6.00	227,300	---	---
OTHER EXPENDITURES				
Grants/Transfer Payments		187,500	---	---
Transportation		15,000	---	---
Communications		65,900	---	---
Supplies and Services		109,000	---	---
Other Operating		70,000	---	---
Total Other Expenditures		447,400	---	---
TOTAL EXPENDITURES		674,700	---	---

Funding for the Agreement was terminated at March 31, 1992.

ADJUSTED VOTE 1991-92	APPRO. NO.	INDUSTRY, TRADE & TOURISM (10) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1993	RESOLUTION NO.
$5,174,100	10-6	MANITOBA HORSE RACING COMMISSION	$4,781,000	91
		- Provides for the support and development of the thoroughbred and standardbred racing industry, including administration of the Horse Racing Commission.		

	SUB-APPRO.			REFERENCE NO.
$5,174,100	10-6	Manitoba Horse Racing Commission	$4,781,000	1

REFERENCE NUMBER 1

SUB-APPROPRIATION 10-6

GRANT ASSISTANCE - MANITOBA HORSE RACING COMMISSION

OBJECTIVES

To provide a grant to the Manitoba Horse Racing Commission in order to control, supervise and regulate the conduct of horse races, the operation of race tracks and to support the development of a competitive horse racing and breeding industry in Manitoba.

ACTIVITY IDENTIFICATION

The Commission supports the racing industry through delivery of a program of grant assistance.

The Commission controls, supervises and regulates quarter horse racing throughout the Province, a thoroughbred race meet at Assiniboia Downs, a program of standardbred racing on the Great Western Harness Racing Circuit and teletheatre facilities in Manitoba.

EXPECTED RESULTS

Maintenance of a successful racing industry in Manitoba and conduct of successful race meets.

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
	SY	$	SY	$
OTHER EXPENDITURES				
Grants/Transfer Payments		5,174,100		4,781,000 (1)

(1) Reflects budget adjustments based on wagering estimates for 1992-1993.

ADJUSTED VOTE 1991-92	APPRO. NO.	INDUSTRY, TRADE & TOURISM (10) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1993	RESOLUTION NO.
$382,500	10-7	MANITOBA BUREAU OF STATISTICS	$405,700	92
	-	Provide comprehensive statistical information products and services to departments and agencies of government.		

	SUB-APPRO.			REFERENCE NO.
$382,500	10-7	Manitoba Bureau of Statistics	$405,700	1

REFERENCE NUMBER 1

SUB-APPROPRIATION 10-7

MANITOBA BUREAU OF STATISTICS

OBJECTIVES

To actively participate in and coordinate the development of the Manitoba statistical system (data needs, collection, dissemination, presentation and analysis).

To adapt the Manitoba statistical system to the changing policy and program requirements of the Manitoba Government, its departments and crown agencies.

ACTIVITY IDENTIFICATION

The mandate of the Manitoba Bureau of Statistics (MBS) is carried out through three major areas of activity:

Responding to requests for MBS developed statistical information from provincial departments and agencies, businesses and general public, and liaison/coordination with Statistics Canada, and provincial user departments and crown agencies;

Provision of statistical data common to all departments and agencies of government; and

Data development, consultation, ensuring information processing and adequacy of surveys on behalf of government departments and agencies.

EXPECTED RESULTS

Expected major MBS products/services in 1992/93 will include:

- Monitoring the overall economic performance (annual/quarterly) of the Manitoba economy.
- Developing a series of provincial/regional demographic projections.
- Undertaking contract surveys and information development.
- Developing sub-provincial level data from computerized statistical/administrative data systems.
- Providing custom graphic services.
- Determining the economic impact on the Manitoba economy of specific economic initiatives.
- Providing Key Economic Indicator data on day of release.
- Developing a series of current Manitoba profile reports.
- Undertaking federal-provincial/interprovincial liaison activities.
- Responding to requests for MBS developed information.

	Adjusted Vote 1991-92		Year Ending March 31, 1993		
SALARIES	SY	$	SY	$	
Managerial	1.00	62,100	1.00	64,200	
Professional/Technical	7.00	305,500	7.00	316,300	
Administrative Support	1.00	29,400	1.00	32,800	
Total Salaries	9.00	397,000	9.00	413,300	
OTHER EXPENDITURES					
Transportation		1,000		1,000	
Communications		15,200		16,100	
Supplies and Service		9,500		16,000	
Capital		10,200		9,200	
Other Operating		9,600		10,100	
Total Other Expenditures		45,500		52,400	(1)
TOTAL EXPENDITURES		442,500		465,700	
Less: Recoverables from other Appropriations		(60,000)		(60,000)	
TOTAL NET OF RECOVERY		382,500		405,700	

(1) Reflects increased operating costs due to office relocation.

ADJUSTED VOTE 1991-92	APPRO. NO.	INDUSTRY, TRADE & TOURISM (10) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1993	RESOLUTION NO.
$2,500,000	10-8	ECONOMIC DEVELOPMENT	$5,871,500	93

- Provides expertise and analytical support to the Economic Development Board to assist it in fulfilling its development responsibilities.

- Provides grant support for the Council's role in industrial innovation and technology commercialization including the operation of the Canadian Food Products Development Centre and Industrial Technology facilities.

- Provides grants and other financial incentives for research, economic innovation and commercial technology transfer.

	SUB-APPRO.			REFERENCE NO.
	10-8A	Economic Development Board Secretariat ..	$ 886,000	1
$2,500,000	10-8B	Grant Assistance - Economic Innovation and Technology Council	3,985,500	2
	10-8C	Economic Innovation and Technology Fund	1,000,000	2
$2,500,000			$5,871,500	

REFERENCE NUMBER 1

SUB-APPROPRIATION 10-8A

ECONOMIC DEVELOPMENT BOARD SECRETARIAT

OBJECTIVES

To serve as the focal point of the government's economic development efforts aimed at encouraging entrepreneurship, economic growth and job creation in Manitoba.

ACTIVITY IDENTIFICATION

The Economic Development Board Secretariat is intended to service as an integrative mechanism linking the economic activities of departments, task forces, commissions, and other mandated agencies of executive government to the efforts of the community and private sector.

The Secretariat will provide direction, advice and analytical support to Cabinet, the Economic Development Board and the Economic Innovation and Technology Council on key areas related to economic development by: overseeing the development, coordination and implementation of the government's key economic priorities; preparing short and long term economic strategy options to stimulate economic renewal; and, reviewing the effectiveness of major economic program delivery areas.

The Secretariat will also work closely with: the sectoral committees of Cabinet to ensure opportunities for economic development are identified and implemented; the Crown Corporations Council to determine the appropriate uses of Crown Corporate policy as an instrument of economic growth; the Round Table on the environment and economy to ensure environmental sensitivity of economic renewal efforts; Treasury Board to priorize government's economic support expenditures and policies; and, the Economic Innovation and Technology Council to provide a forum for public dialogue with the key stakeholders for economic innovation.

EXPECTED RESULTS

To position Manitoba as a leader in matching opportunities for economic growth with a very high quality of life.

The Secretariat will commit to fostering a high-productivity environment by creating the conditions conducive to a diverse and growing economy, promoting coordination and networking among the key economic development interests in the community, and serving as a catalyst for economic innovation and investment.

	Adjusted Vote 1991-92		Year Ending March 31, 1993	
SALARIES	SY	$	SY	$
Managerial	---	---	1.00	58,200
Professional/Technical	---	---	5.00	314,800
Administrative Support	---	---	3.00	93,000
Total Salaries	---	---	9.00	466,000
OTHER EXPENDITURES				
Personnel Services	---	---		2,000
Transportation	---	---		55,000
Communication and Service	---	---		39,000
Bank Charges & Interest	---	---		200
Supplies and Service	---	---		279,000
Capital	---	---		800
Other operating	---	---		44,000
Total Other Expenditures	---	---		420,000
TOTAL EXPENDITURES				886,000

REFERENCE NUMBER 2

SUB-APPROPRIATION 10-8B and 8C

GRANT ASSISTANCE - ECONOMIC INNOVATION AND TECHNOLOGY COUNCIL
- ECONOMIC INNOVATION AND TECHNOLOGY FUND

OBJECTIVES

The Economic Innovation and Technology Council mission is to advance the economy of Manitoba in a meaningful and measurable way. Working in partnership with the Manitoba stakeholders, the Council seeks to foster the coordination, leadership, and commitment to action, needed to build Manitoba's comparative economic advantage. The Council functions as a catalyst for actions that make Manitoba a successful competitor in an increasingly competitive international business environment and global market economy.

The Council's role focuses on achieving economic growth in Manitoba through innovation - the process of adapting new developments to competitive advantage, and the ability to create and develop new ideas, services, products, and solutions. The Council seeks to bring about agreement and commitment for change; enabling Manitoba to make the transition to a knowledge and skills intensive economy.

The Council's objectives are to foster economic development and to support economic restructuring through innovation and through the development and commercialization of technology. Specific objectives include: increasing the number and size of Manitoba firms characterized as innovators; increasing the number of new jobs available in Manitoba; increasing the efforts and investment in innovation in Manitoba; increasing the coordination and integration of Provincial and Federal government activities and expenditures related to innovation; and fostering the excellence in innovation that can attract and generate further development.

ACTIVITY IDENTIFICATION

The Council provides guidance for the economic renewal of Manitoba through leadership, analysis, and advice on key areas related to innovation and the development and commercialization of technology. Functions for the Council include: provision of a forum for consultation and dialogue, between business, industry, labour, government and the research community; recommendation of a long term course for action to stimulate industrial innovation and technological commercialization to the stakeholders in the development of Manitoba; sponsorship of interaction between and among stakeholders in the development of Manitoba, including the exchange or transfer of personnel, ideas, research and technology; recommendation of means for encouraging private sector investment in research and development; and, facilitating technology transfers from federal and provincial government

agencies and crown corporations to Manitoba industry. The Council also makes recommendations to government on government policies, programs, regulations, and services that have a bearing on innovation and competitiveness and on the government structures for the delivery of programs and services.

The Council carries on the activities formerly carried on by the Manitoba Research Council, including the operation of technical laboratories and facilities. These technical operations include the National Agri-Food Technology Centre operated in Portage la Prairie, the Industrial Technology Centre operated in Winnipeg, and the Manitoba Research Council's environmental and analytic chemistry operations within the Ward Technical Services laboratory in Winnipeg.

EXPECTED RESULTS

The impact of the Council's effort can be gauged against quantitative measures. The primary success criteria are increased economic development, business growth, international trade growth, and skilled employment. The Council's work should be effective to help achieve an increase in the real domestic provincial product.

Specific Council tasks to proceed during the first year include: the establishment of an office and secretariat; the organization of a consultation forum; the review of current provincial programs, expenditures, and activities related to innovation; formation and tasking of appropriate sub-committees to produce recommendations for action and to handle specific Council operational responsibilities (eg. technical operations, financial matters); the advancement of recommendations to the government and the preparation of the first annual "Economy and Innovation Report"; and, the development of a Strategic Plan to guide the future Council course of action.

The Economic Innovation and Technology Council will assume responsibility for the direction and management of the Economic Innovation and Technology Fund. The fund will be used by the Council to provide grants and incentives consistent with the achievement of the Council's mandate.

	Adjusted Vote 1991-92		Year Ending March 31, 1993	
	SY	$	SY	$
Grant Assistance - Economic Innovation and Technology Council	8.00	2,500,000	---	3,985,500(1)
Economic Innovation and Technology Fund	----	---	---	1,000,000(2)
TOTAL EXPENDITURES	8.00	2,500,000	---	$4,985,500

(1) Reflects the elimination of the need for budgeted Staff Years for contract employees. The increase is due to the restructuring of the technical laboratories and facilities, previously part of the Manitoba Research Council, and the funding requirements for the creation of the Council and its Secretariat.

(2) Funded from the $10,000,000 set aside from the proceeds of the divestiture of the Manitoba Data Services for economic innovation initiatives. These funds are on deposit in the Fiscal Stabilization Fund and will be transferred to revenue to offset actual expenditures from the Economic Innovation and Technology Fund.

ADJUSTED VOTE 1991-92	APPRO. NO.	INDUSTRY, TRADE & TOURISM (10) DETAILS OF APPROPRIATION		YEAR ENDING MARCH 31, 1993	RESOLUTION NO.
$6,213,300	10-9	EXPENDITURES RELATED TO CAPITAL		$344,000	94
		Capital Grants:			
	$6,213,300	Canada-Manitoba Tourism Agreement 1985-1990 . .	$		
	$	Canada-Manitoba Partnership Agreement in Tourism . .	$344,000 (1)		

(1) In addition $54,000 for Current Operating Expenditures and $86,000 for Expenditures Related to Capital are included in the Canada-Manitoba Enabling Vote for the Canada-Manitoba Partnership Agreement in Tourism, for a total Current authorization of $270,000 and a total Capital authorization of $430,000. Authorization for the total Agreement is $700,000.

PART 3
HISTORICAL INFORMATION

SCHEDULE 7

DEPARTMENT OF INDUSTRY, TRADE AND TOURISM
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000)
FOR YEARS ENDING MARCH 31, 1989 - MARCH 31, 1993

	ACTUAL EXPENDITURES 1988/1989		1989/1990		1990/1991		ADJUSTED VOTE 1991/1992		PRINTED ESTIMATES 1992/1993		
	SY	$	SY	$	SY	$	SY	$	SY	$	
ADMIN. & FINANCE	32.24	1,928.3	34.49	2,004.3	34.01	2,441.8	36.00	2,843.0	30.00	2,688.6	
INDUSTRY & TRADE	73.21	10,857.7	73.49	11,147.4	78.40	12,945.9	77.00	16,289.2	80.00	19,534.0	(6)
STRATEGIC DEVELOPMENT INITIATIVES	23.49	2,302.9	23.17	3,262.2	22.22	3,251.7	23.21	3,306.3	24.21	4,784.2	(1,5)
TOURISM DIVISION	48.01	5,909.4	46.42	5,719.3	45.23	5,376.0	37.21	4,999.0	38.21	5,465.1	(2)
MAN. HORSE RACING COMMISSION		5,083.5		4,866.7		4,784.1		5,174.1		4,781.0	
MANITOBA BUREAU OF STATISTICS	10.00	390.3	9.45	388.6	9.25	391.5	9.00	382.5	9.00	405.7	
ECONOMIC DEVELOPMENT	30.00	2,862.4	30.01	2,711.4	28.00	2,714.7	8.00	2,500.0	9.00	5,871.5	
WESTERN EC. PARTNERSHIP AGREEMENT IN TOURISM - CAPITAL										344.0	(3)
CAN-MAN PLANNING AGREEMENT		41.5		50.4							
CAN-MAN AGREEMENT 1985-1990	14.21	2,122.3	11.08	2,111.2	10.07	1,543.7	6.00	674.7			
EMERGENCY INTEREST RATE RELIEF PROGRAM		106.1		61.8							
CAN-MAN TOURISM AGREEMENT 1985-1990 (CAPITAL)		1,313.8		2,863.3		4,681.5		6,213.3			
OTHER						66.6					(4)
	232.12	32,918.2	230.03	35,186.6	228.14	36,197.5	196.42	42,382.1	190.42	43,874.1	

(1) In 1992/93 there is $375.0 in the Canada-Manitoba Enabling Vote for the Partnership Agreement in Telecommunications.
(2) In 1992/93 there is $54.0 in the Canada-Manitoba Enabling Vote to cover operating costs for the Partnership Agreement in Tourism.
(3) In 1992/93 there is $86.0 in the Canada-Manitoba Enabling Vote to cover capital costs for the Partnership Agreement in Tourism.
(4) Court of Queen's Bench Judgement re proceedings against the Crown.
(5) Two positions transferred from Infotech to Education.
(6) Co-operative and Credit Union Development transferred in from Consumer and Corporate Affairs.

PART 4
FITNESS AND SPORT DIRECTORATES

SCHEDULE 8

LOTTERIES FUNDED PROGRAMS (28)
FITNESS AND SPORT
EXPENDITURE SUMMARY

Adjusted Vote 1991/92		Year Ending March 31, 1993
$ 276,400	A. Fitness Directorate	$ 286,400
2,515,000	B. Sports Directorate	2,565,400
	C. Manitoba Sports Federation	8,092,100
$2,791,400	TOTAL OPERATING EXPENDITURES	$10,943,900
	EXPENDITURES RELATED TO CAPITAL	
1,250,000	D Capital Grants - City of Winnipeg	
$4,041,400 *		$10,943,900

* RECONCILIATION STATEMENT

DETAILS	1991/92 ESTIMATES
1991-92 Main Estimates	$4,054,100
Allocation of General Salary Increase	2,300
Transfer of Functions to Senior Directorate	(15,000)
1991-92 Adjusted Vote	$4,041,400

SCHEDULE 9

FITNESS AND SPORT
EXPENDITURE SUMMARY
BY SALARY, OPERATING, AND GRANTS

ELEMENT	Adjusted Vote 1991/92	Year Ending March 31, 1993
SALARIES (details on Schedule 11)	$ 448,200	$ 454,600
OPERATING EXPENDITURES	315,700	315,700
GRANT ASSISTANCE	3,277,500	10,173,600
TOTAL FITNESS AND SPORT	$4,041,400	$10,943,900

SCHEDULE 10

FITNESS AND SPORT
STAFF YEAR SUMMARY
BY APPROPRIATION

RES. NO. 1993	APPRO. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1991/92 SY	ADJUSTED VOTE 1991/92 Salaries	YEAR ENDING MARCH 31, SY	YEAR ENDING MARCH 31, Salaries
57		28-1 LOTTERIES FUNDED EXPENDITURES				
	28-1A	Fitness Directorate	3.00	$118,700	3.00	$123,700
	28-1B	Sport Directorate	8.26	329,500	8.26	330,900
	28	TOTAL FITNESS AND SPORT	11.26	$448,200	11.26	$454,600

NOTE: Appropriations not shown in Schedule 10 are committed as follows:

28-1C	Manitoba Sports Federation	Staff Years 0.00	Salaries $0.00
28-1D	Capital Grants - Major Sport Facilities	Staff Years 0.00	Salaries $0.00

SCHEDULE 11

FITNESS AND SPORT
STAFF YEAR SUMMARY 1992/93
BY STAFF CATEGORY

DIVISION	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	SY	$	SY	$	SY	$	SY	$
Lotteries Funded Expenditures	2.00	98,100	6.26	267,800	3.00	88,700	11.26	454,600
TOTAL	2.00	98,100	6.26	267,800	3.00	88,700	11.26	454,600

ADJUSTED VOTE 1991-92	APPRO. NO.	LOTTERIES FUNDED PROGRAMS (28) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1993	RESOLUTION NO.
$4,041,400	28-1	LOTTERIES FUNDED PROGRAMS	$10,943,900	57
		- Promotes increased participation in physical activity leading to fitness and a healthy lifestyle		
		- Promotes and encourages participation, development and achievement in sport through planning and evaluation, consultation and technical and facility development.		

	SUB-APPRO.			REFERENCE NO.
$ 276,400	1A	Fitness Directorate	$ 286,400	1
2,515,000	1B	Sport Directorate	2,565,400	2
	1C	Manitoba Sport Federation	8,092,100	2
1,250,000	1D	Capital Grants - Major Sport Facilities		2
$4,041,100			$10,943,900	

REFERENCE NUMBER 1

SUB-APPROPRIATION 28-1A

MANITOBA FITNESS DIRECTORATE

OBJECTIVES

To encourage and promote increased participation in physical activity leading to fitness and healthy lifestyles for all Manitobans.

ACTIVITY IDENTIFICATION

The following represents the focus and direction of the Fitness Directorate:

- To increase public awareness of the benefits of fitness and active lifestyle choices for all Manitobans;
- To increase the availability and accessibility of meaningful fitness programs that facilitate participation in physical activity;
- To encourage greater personal achievement and lifelong commitment to fitness regardless of age or individual competency levels;
- To develop and update a long range strategic plan for meaningful fitness program development in Manitoba;
- To broaden the technological information base and strengthen an integrated network through increased information/resource sharing;
- To enhance the training and recognition of leaders, volunteers and participants who are active within the fitness delivery system.

Leadership Development. Assists and develops community-based fitness leadership development programs including basic fitness instruction, fitness and the older adult, workplace fitness, youth fitness, and leadership in the areas of fitness, education, health, sport and recreation.

Resource Development. Develops appropriate materials to meet the needs identified to promote and facilitate the development and implementation of quality fitness programs. The Fitness Directorate has produced, in cooperation with Fitness Canada and other provinces/territories, Active Living Resources and Walking Booklets for widespread distribution in Manitoba. The motivational resource entitled "Fit-4-Fun" has been revised and is in the process of distribution throughout the province to promote the adoption of active lifestyles.

Delivery Systems Development. Strengthens communications and delivery mechanisms for co-operative administration of fitness programs both on a regional basis and among related provincial and federal government departments and associated agencies.

Promotion. Encourages all Manitobans to begin the journey towards active living through participation.

Research. Conducts and evaluates research on the delivery of fitness and healthy lifestyle programs in Manitoba.

EXPECTED RESULTS

Again this year, the Manitoba Fitness Directorate will achieve a marked increase in the number of qualified fitness leaders in Manitoba. The Directorate will continue to meet with key personnel and volunteers in each region to improve, as required, the delivery systems and the expanding volunteer network. The established central library will be enhanced with additional promotional material to include Fit-4-Fun, Canada's Fitweek and Active Living resources. A number of resources have been revised and updated to be used as part of the promotional plan to raise fitness awareness and enhance the quality of fitness programs. Research activities and meeting with key supporters of the development of fitness will be held on an ongoing basis to identify needs, trends and attitudes of Manitobans towards fitness.

	Adjusted Vote 1991-92		Year Ending March 31, 1993	
SALARIES	SY	$	SY	$
Managerial	1.00	47,300	1.00	49,100
Professional/Technical	1.00	43,600	1.00	45,300
Administrative Support	1.00	27,800	1.00	29,300
Total Salaries	3.00	118,700	3.00	123,700
OTHER EXPENDITURES				
Personnel Services				8,000
Grants/Transfer Payments		70,000		75,000
Transportation		5,200		6,000
Communications		21,500		16,000
Supplies and Service		16,800		24,400
Capital		4,400		1,300
Bank Charges				200
Other Operating		39,800		31,800
Total Other Expenditures		157,700		162,700
TOTAL EXPENDITURES		276,400		286,400

REFERENCE NUMBER 2

SUB-APPROPRIATION 28-1B, 1C and 1D

SPORT DIRECTORATE

OBJECTIVES

To promote and encourage sport growth and development in Manitoba resulting in a positive effect on the physical, mental and social well being of all Manitobans.

ACTIVITY IDENTIFICATION

The Sport Directorate has a commitment to the continuum of sport development from the initiation to the high performance level. Programs of the Sport Directorate are geared to achieve this through financial contributions to over eighty provincial and six regional sport organizations and agencies with sport programs throughout Manitoba. The financial assistance provided is to encourage the sport community to create an environment for skill development, quality training and competitive experiences.

The Sport Directorate assists the Manitoba Games Council in the planning and implementation of the Manitoba Games, the province's largest multi-sport event. Held every two years, the games alternate between winter and summer programs. Each includes up to a dozen sports whose specific competitions provide opportunity to both sexes, all ages and both able and disabled athletes who are not normally classified as members of the high performance programs of their sport. Designed to stimulate province wide participation and provide members of the Manitoba sport community with an opportunity to be the best they can be in sport, approximately 10,000 athletes, coaches, officials and volunteers participate in regional games that determine 1,600 participants for the Manitoba Games provincial finals. The development and strengthening of active networks and programs with the community, regional and provincial partners in sport is achieved by the Manitoba Games program.

The Sport Directorate is responsible for provincial participation at the interprovincial games such as the Western Canada Games and the Canada Games. Canada Summer Games will next be held in Kamloops, B.C. in 1993. Manitoba has already started its preparations for participation in these games. Manitoba will host the Canada Summer Games in 1997. The bidding process for communities interested in hosting will begin in this fiscal year. Planning is now underway.

The Manitoba Sports Federation promotes and develops amateur sport throughout Manitoba. Since 1984/85 the Manitoba Sports Federation, through agreements with the Province of Manitoba, has served as the umbrella for lottery funds which were distributed to provincial and regional sport organizations for their programs and services. The Manitoba Sports Federation did not receive funding in 1991/92 but continued to fund provincial and regional sport organizations from its deferred revenue. Through negotiation of a new three year Agreement, the Province will resume funding to the Manitoba Sports Federation in 1992/93.

The Province of Manitoba supports sport facility development through capital grants. For example, such grants assisted with the development and preparation of facilities for the 1990 Western Canada Summer Games, the hosting of the 1991 Grey Cup and numerous other projects. The Winnipeg Sport Facilities Program terminated March 31, 1992 with the remaining four million dollars to be allocated for approved projects this spring.

EXPECTED RESULTS

The Manitoba Summer Games will be held August 19th to 23rd, 1992. The Games were awarded to the communities of Minnedosa and Neepawa in January of 1991. The Sport Directorate, through the Manitoba Games Council, is assisting the host committee in planning.

Continued provision of financial and consultative support to the provincial and regional sport organizations and related agencies.

Development of an overall plan for amateur sport based on the recommendations of the Manitoba Sport Task Force.

Implementation by the Sport Directorate of the Province of Manitoba Sport Policy.

Implementation of a new three year funding agreement between the Province of Manitoba and Manitoba Sports Federation for the distribution of lottery funds to amateur sport with a participation on a coordinating committee to ensure effective planning and development of amateur sport and to facilitate the achievement of the objectives of the funding agreement.

Participation on a Facility Development Fund Advisory Board for the Development of Sport Facilities throughout Manitoba.

Continued development of coaches and officials by the provision of grants for certification clinics, seminars, travel assistance for upgrading not available in Manitoba, and community or regional sport seminars.

Continued planning with Provincial Sport Organizations for the preparation of Team Manitoba for the 1993 Canada Summer Games.

Communities will begin the bidding process to host the 1997 Canada Summer Games which have been awarded to Manitoba.

The City of Winnipeg is preparing to enter a bid to host the 1999 Pan American Games. Presentations will be made to the Canadian Olympic Association in May and October of 1992.

Promotion of the value of sport through public education, media relations and internal government networking. This will raise the awareness level of the sport community and the general public regarding the roles and services of the Sport Directorate and the Province of Manitoba and also promote awareness of the goals and value of sport including preventative health.

	Adjusted Vote 1991-92		Year Ending March 31, 1993		
SALARIES	SY	$	SY	$	
Managerial	1.00	47,300	1.00	49,000	
Professional/Technical	5.26	225,000	5.26	222,500	
Administrative Support	2.00	57,200	2.00	59,400	
Total Salaries	8.26	329,500	8.26	330,900	
OTHER EXPENDITURES					
Personnel Services				5,000	
Grants/Transfer Payments		1,957,500		2,006,500	
Transportation		59,500		51,500	
Communications		33,500		38,400	
Supplies & Services		67,900		70,000	
Capital		1,000			
Other Operating		66,100		63,100	
Total Other Expenditures		2,185,500		2,234,500	
TOTAL EXPENDITURES	8.26	2,515,000	8.26	2,565,400	
GRANTS					
- MANITOBA SPORTS FEDERATION		---		8,092,100	(1)
CAPITAL GRANTS					
MAJOR SPORT FACILITIES		1,250,000		---	(2)

(1) Reflects funding commitment as per terms of a new three year agreement. Funding for 1991/92 operations was from the Federation's existing deferred revenue.

(2) Province's commitment to major Sport Facilities terminated March 31, 1992.

SCHEDULE 12

FITNESS AND SPORT
FIVE YEAR EXPENDITUPE AND STAFFING SUMMARY BY APPROPRIATION ($000)
FOR YEARS ENDING MARCH 31, 1989 - MARCH 31, 1993

	ACTUAL EXPENDITURES						ADJUSTED VOT		MAIN ESTIMATE	
	1988/1989		1989/1990		1990/1991		1991/1992		1992/1993	
	SY	$	SY	$	SY	$	SY	$	SY	$
FITNESS DIRECTORATE	2.28	335.7 (1)	2.16	344.2 (1)	2.50	302.0	3.00	276.4	3.00	286.4
SPORT DIRECTORATE	8.00	3,887.7	8.04	3,882.9	9.09	3,139.6	8.26	2,515.0	8.26	2,565.4
MANITOBA SPORTS FEDERATION				7,856.4		7,856.4			(2)	8,092.1
CAPITAL GRANTS - MAJOR SPORTS FACILITIES		2,200.0		1,000.0		1,500.0		1,250.0		(3)
	10.28	**6,423.4**	**10.20**	**13,083.5**	**12.07**	**12,798.0**	**11.26**	**4,041.4**	**11.26**	**10,943.9**

(1) 2.28 SY and 100.2 in 1988/89 and 2.16 and 117.6 in 1989/90 transferred in from Industry, Trade & Tourism Appropriation 10-1E.
(2) Funding from 1991/92 operations were from The Manitoba Sports Federation existing deferred revenue.
(3) The Province's commitment with the City of Winnipeg for major sport facilities terminated March 31, 1992.

PART 5

GLOSSARY

GLOSSARY PAGE 1

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,

- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

- Education
- Health
- Legal, Inspection and Regulatory
- Physical Sciences
- Social Sciences
- Trades, Operations and Services
- Professional Officer Series
- Personnel Officer Series
- Administration (with the exception of the Administrative Officer Series)
- Engineers (P.O.E.E.P.M.)
- Legal Aid Lawyers (L.A.L.A.)
- Crown Attorneys (M.A.C.A.)
- Doctors (M.M.A.)
- L.A.M.C. Staff
- Professional Officer Series

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

GLOSSARY PAGE 2

Staff Years

1.00 staff year equates to 52 weeks of employment, therefore, fractions of staff years represent weeks of employment. For example, 65.20 staff years means 65 full staff years and 20 weeks of employment.

Object Code

An object code is a classification of expenditures according to the nature of expense such as salaries, facilities, etc., which identifies the object of expenditure out of appropriation funds. The Manitoba Government accounting system tracks expenditures according to the following summary level object codes:

Summary Level 1-digit Codes	Components
Personnel Services (Salaries)	Regular Earnings Other Earnings (overtime, shift premium), Departmental Ministers and Members of Legislative Assembly, Fringe Benefits, Other (Workers' Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail).
Communication	Telephone, Electronic Mail, Postage, Courier, Advertising, Exhibits, Radio Systems.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.

GLOSSARY PAGE 3

Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer Related Charges, Loss, Damage, Insurance and Extraordinary Costs, Publications, Employee Education Assistance, Relocation and Transfer Costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances).
Social Assistance and Related Acts	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special Needs.

Adjusted Vote

A re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.